

***Proposed***  
**Capital Improvements Program**  
**Fiscal Year 2001 – 2006**



**County of York**  
**Virginia**

***Proposed***  
**Capital Improvements Program**  
**FY2001 - 2006**  
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***Proposed***  
**Capital Improvements Program**  
**FY2001-2006**

**Introduction**

The County's Capital Improvements Program (CIP) is a six-year plan which addresses both repair and replacement of existing infrastructure as well as the construction or acquisition of new facilities and equipment to accommodate current and future demands for service. A given capital project must have an estimated useful life of three or more years and have a cost of at least \$30,000 to qualify for inclusion in the CIP.

The CIP is divided into three sections: General Fund, Enterprise Funds, and School Capital Fund. The General Fund portion contains projects related to general governmental services in areas such as general administration, facilities maintenance, public safety, and parks and recreation. Water, sewer, and stormwater projects may be found in the Enterprise Fund section. The School Capital Fund section reflects the projects involving infrastructure used in support of the County School Division.

Financing of the CIP is provided on a pay-as-you-go basis or through debt issuance. Pay-as-you-go funding is provided from several sources including current tax revenues, interest earnings, revenues from other governmental agencies, and user fees. Debt funding may include general obligation bonds, revenue bonds or lease financing.

**Proposed Capital Improvements Program  
Fiscal Years 2001 - 2006**

Prg ID #	Program Title	Pg #	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
<b>GENERAL FUND</b>								
<b>Capital Maintenance &amp; Replacement</b>								
GS-8663	Turf Mower Replacement	7	-	53,000	63,000	-	-	100,000
PS-8426	Fire Pumper Replacement	8	-	-	-	670,000	350,000	360,000
PS-8480	Medic Unit Replacement	8	-	125,000	-	-	-	140,000
PS-8481	Medic Unit Rechassis	9	60,000	70,000	-	-	-	-
PS-8494	Regional Fire Training Center	9	32,000	-	-	-	-	-
GS-8600	Grounds Maint & Renovs Proj	10	93,000	140,000	178,000	41,000	260,000	250,000
GS-8601	Facilities Maintenance & Repair	12	188,000	258,500	83,000	-	130,000	50,000
GS-8660	Bruton/Tabb Fire Station	13	226,000	-	-	-	-	-
	Subtotal-Capital Maint & Replacement		<u>599,000</u>	<u>646,500</u>	<u>324,000</u>	<u>711,000</u>	<u>740,000</u>	<u>900,000</u>
<b>Capital Projects</b>								
CS-8810	Recreation Facilities	14	200,000	-	200,000	-	-	-
CS-8812	Park Design	15	-	30,000	30,000	-	-	-
ES-8561	Drainage Improvements Projs	15	175,000	100,000	100,000	100,000	100,000	100,000
FS-5000	Environmental Enhancement Projs	16	45,000	45,000	45,000	45,000	45,000	45,000
FS-5100	Highway & Other Transp Imps	17	385,000	360,000	510,000	485,000	480,000	480,000
GS-8710	Underground Utilities	18	50,000	50,000	50,000	50,000	50,000	50,000
GS-8720	Yorktown Master Plan	18	30,000	30,000	30,000	30,000	30,000	-
	Subtotal-Capital Projects		<u>885,000</u>	<u>615,000</u>	<u>965,000</u>	<u>710,000</u>	<u>705,000</u>	<u>675,000</u>
<b>Total General Fund - Current Revenues</b>			<u>1,484,000</u>	<u>1,261,500</u>	<u>1,289,000</u>	<u>1,421,000</u>	<u>1,445,000</u>	<u>1,575,000</u>
<b>GENERAL FUND</b>								
<b>Debt / Other Financing Sources</b>								
CS-8812	Park Facility Development	19	-	1,500,000	-	-	-	-
CS-8816	Senior Center	19	-	-	-	-	1,493,500	-
GS-8604	Veh Maint Bldg Ext	19	-	50,000	750,000	-	-	-
<b>Total General Fund - Debt/Other Fin Sources</b>			<u>-</u>	<u>1,550,000</u>	<u>750,000</u>	<u>-</u>	<u>1,493,500</u>	<u>-</u>
<b>Total All General Fund Projects</b>			<u>1,484,000</u>	<u>2,811,500</u>	<u>2,039,000</u>	<u>1,421,000</u>	<u>2,938,500</u>	<u>1,575,000</u>

**Proposed Capital Improvements Program**  
**Fiscal Years 2001 - 2006**

Prg ID #	Program Title	Pg #	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
<b>ENTERPRISE FUNDS</b>								
<b>Water Projects</b>								
ES-436	Dare	22	-	350,000	-	-	-	-
ES-445	Burts Road	22	-	100,000	-	-	-	-
ES-448	Schenck Estates	23	100,000	835,000	-	-	-	-
ES-453	Kentucky Farms	23	-	50,000	225,000	-	-	-
ES-454	Lewis Drive	23	-	-	100,000	-	-	-
ES-455	Russell Lane	24	-	-	-	50,000	-	-
ES-456	Old Quaker Estates	24	-	-	-	-	200,000	1,050,000
ES-457	Skimino Farms	24	-	-	-	-	-	100,000
<b>Total Water Projects</b>			<u>100,000</u>	<u>1,335,000</u>	<u>325,000</u>	<u>50,000</u>	<u>200,000</u>	<u>1,150,000</u>
<b>Sewer Projects</b>								
ES-8500	Sewer Line Rehab	25	250,000	250,000	250,000	250,000	250,000	250,000
ES-8502	Pump Station Rehab	25	100,000	100,000	100,000	100,000	100,000	100,000
ES-471	Dare	26	1,000,000	700,000	-	-	-	-
ES-481	Dare Heights	26	1,025,000	-	-	-	-	-
ES-482	Falcon/Loblolly Dr	27	-	-	175,000	1,640,000	-	-
ES-483	Skimino Hills	27	200,000	2,275,000	-	-	-	-
ES-489	Tide Mill Road	27	700,000	-	-	-	-	-
ES-490	Back Creek Road	28	-	100,000	818,000	-	-	-
ES-494	Marlbank Area	28	-	325,000	2,925,000	-	-	-
ES-495	Allens Mill Road	28	-	-	75,000	586,000	-	-
ES-496	Darby / Firby Area	29	-	-	-	75,000	500,000	-
ES-497	Burts Road	29	-	-	-	75,000	339,000	-
ES-499	Queens Lake Area	29	-	-	-	-	500,000	2,300,000
ES-500	Schenck Estates	30	-	-	-	-	100,000	1,100,000
ES-501	Waterview Road	30	-	-	-	-	-	100,000
ES-502	Wilkey Road	30	-	-	-	-	-	150,000
ES-503	Route 199 South	31	<u>1,500,000</u>	<u>500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Total Sewer Projects</b>			<u>4,775,000</u>	<u>4,250,000</u>	<u>4,343,000</u>	<u>2,726,000</u>	<u>1,789,000</u>	<u>4,000,000</u>

**Proposed Capital Improvements Program**  
**Fiscal Years 2001 - 2006**

Prg ID #	Program Title	Pg #	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
<b>Stormwater Projects</b>								
ES-608	Country Club Acres Chn Imps	31	80,000	-	-	-	-	-
ES-609	Lakeside Forest SS Line	31	105,000	-	-	-	-	-
ES-610	Brandywine Subdvsn SS Sys	32	-	200,000	950,000	-	-	-
ES-612	Nelson Park Drainage Imps	32	-	20,000	-	-	-	-
ES-613	Magruder Woods, Sharps Ln	32	-	-	-	40,000	-	-
ES-614	Seaford Drainage Imps	33	-	-	25,000	-	-	-
ES-615	Terrebonne Storm Sewer	33	-	-	-	-	150,000	-
ES-616	Lightfoot Regional BMP	33	-	-	-	-	400,000	200,000
ES-617	Waller Mill - Mershon / Royals Reg	34	-	-	300,000	-	-	-
ES-618	Marlbank Farms Ravine Imps	34	-	-	-	25,000	-	-
ES-619	Lawson Dr / Mt Vernon Sch Imp	34	-	-	25,000	-	-	-
ES-620	Greensprings Drainage Imps	35	-	185,000	-	-	-	-
ES-621	Moorehouse Road Drainage Imp	35	-	-	25,000	-	-	-
<b>Total Stormwater Projects</b>			<u>185,000</u>	<u>405,000</u>	<u>1,325,000</u>	<u>65,000</u>	<u>550,000</u>	<u>200,000</u>
<b>Total All Enterprise Activities</b>			<u>5,060,000</u>	<u>5,990,000</u>	<u>5,993,000</u>	<u>2,841,000</u>	<u>2,539,000</u>	<u>5,350,000</u>

**Proposed Capital Improvements Program**  
**Fiscal Years 2001 - 2006**

Prg ID #	Program Title	Pg #	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
<b>SCHOOLS - Debt/Other Financing Sources</b>								
<b>Capital Maintenance</b>								
SL-040	Repave & Resurfing	36	120,000	-	-	-	-	-
SL-110	Dare Elem-Plumb Overhaul	36	50,000	-	-	-	-	-
SL-111	Seaford Elem-Plumb Overhaul	36	50,000	-	-	-	-	-
SL-132	Roof / HVAC - York High	37	182,000	-	-	-	-	-
SL-134	Roof / HVAC - Mt Vernon	37	265,000	-	-	-	-	-
SL-139	Roof - Maintenance Facility	37	-	66,000	-	-	-	-
SL-216	Roof - Seaford	37	-	-	-	350,000	-	-
SL-226	Roof - Dare	37	-	-	390,000	-	-	-
SL-227	Roof - Queens Lake	37	-	-	-	-	450,000	-
SL-228	Roof - Waller Mill	37	-	-	-	-	125,000	-
SL-229	Roof - Coventry Elem	37	-	-	-	-	-	100,000
SL-230	Roof - Magruder Elem	37	-	-	-	-	-	100,000
SL-161	HVAC - Bethel Manor	37	32,000	-	-	-	-	-
SL-162	HVAC - Coventry	37	32,000	-	-	-	-	-
SL-164	HVAC - Magruder	37	32,000	-	-	-	-	-
SL-202	Fire Alarm Upgrade	37	-	120,000	-	-	-	-
SL-203	Renovations-Coventry (Gym Floor)	38	-	-	-	45,000	-	-
SL-204	Bailey Field Lights	38	-	-	-	-	125,000	-
	Subtotal-Capital Maintenance		<u>763,000</u>	<u>186,000</u>	<u>390,000</u>	<u>395,000</u>	<u>700,000</u>	<u>200,000</u>

**Proposed Capital Improvements Program**  
**Fiscal Years 2001 - 2006**

Prg ID #	Program Title	Pg #	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006
<b>Capital Projects</b>								
SL-128	Addition/Rens-School Board Office	38	-	-	-	125,000	950,000	725,000
SL-200	Renovations-York High	39	-	-	150,000	400,000	2,100,000	2,000,000
SL-201	Renovations-Bruton High	39	-	400,000	8,400,000	-	-	-
SL-201	Bruton Highs-Temp Classrooms	39	-	-	600,000	-	-	-
SL-204	Renovations-Yorktown Middle	40	-	-	-	250,000	1,200,000	1,000,000
SL-217	Tabb Middle-Fields & Grounds	40	-	675,000	-	-	-	-
SL-224	Renovations-Queens Lake	41	-	-	-	125,000	1,875,000	-
SL-225	Classroom Technology	41	290,000	1,380,000	1,040,000	80,000	-	-
SL-231	Addition-Seafood	42	1,300,000	-	-	-	-	-
SL-232	Addition-Bethel Manor	42	-	-	-	3,000,000	-	-
	Subtotal-Capital Projects		<u>1,590,000</u>	<u>2,455,000</u>	<u>10,190,000</u>	<u>3,980,000</u>	<u>6,125,000</u>	<u>3,725,000</u>
<b>Total Schools - Debt/Other Financing Sources</b>			<u>2,353,000</u>	<u>2,641,000</u>	<u>10,580,000</u>	<u>4,375,000</u>	<u>6,825,000</u>	<u>3,925,000</u>
<b>Total All Capital Projects</b>			<u>8,897,000</u>	<u>11,442,500</u>	<u>18,612,000</u>	<u>8,637,000</u>	<u>12,302,500</u>	<u>10,850,000</u>



## Explanatory Notes FY 2001- 2006 CIP

### ***General Fund – Current Revenues***

Funds used to support this area come from the County's General Fund and are provided on a pay-as-you-go basis. Local taxes make up approximately ninety percent (90%) of the General Fund revenues and therefore are the primary revenue source used to fund these projects.

### ***Capital Maintenance & Replacement***

#### **GS-8663      Turf Mower Replacement**

Replacement of the Ground Maintenance mowing equipment based on useful life projections.

##### FY2002

- Replacement of a 1980 Ford 6600 tractor equipped with a Mott Interstate-mowing unit with a useful life of 20 years - \$53,000.

##### FY2003

- Replacement of a 1992 Toro Groundmaster 455D with a useful life of 9 years - \$36,000.
- Replacement of a 1994 Deweze ATM 72 Diesel mower with a useful life of 7 years - \$27,000.

##### FY2006

- Replacement of a 1981 Ford 5610 Tractor with Batwing mower with a useful life of 25 years - \$46,000.
- Replacement of a 1992 Toro Reelmaster mower with a useful life of 12 years - \$47,500.

FY 2001	-
FY 2002	53,000
FY 2003	63,000
FY 2004	-
FY 2005	-
FY 2006	100,000
FY 2001 - 2006	<u>216,000</u>

PS-8426 Fire Pumper Replacement

Replacement of fire apparatus as it reaches the end of its useful life.

FY2004

- Replace a 1973 Mack fire pumper with a quint combination pumper to provide pumper and aerial capabilities in one unit. The quint design pumper offers the capabilities of a fire pumper and an aerial ladder truck, which include a water tank, pumper, hose, aerial ladder, and ground ladders - \$670,000.

FY2005

- Replace a 1976 Mack fire pumper with a fire pumper - \$350,000.

FY2006

- Replace a 1980 Seagrave fire pumper with a fire pumper - \$360,000.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	670,000
FY 2005	350,000
FY 2006	360,000
FY 2001 - 2006	<u>1,380,000</u>

PS-8480A Medic Unit Replacement

Replacement of emergency medical service apparatus as it reaches the end of its useful life. Criteria for replacement of the medic units include excessive mileage on a chassis that has exceeded 10 years of age and a modular patient compartment that has exceeded 20 years of age.

FY2002

- 1981 modular patient compartment/1989 chassis - \$125,000.

FY2006

- 1982 modular patient compartment/1992 chassis - \$140,000.

FY 2001	-
FY 2002	125,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	140,000
FY 2001 - 2006	<u>265,000</u>

PS-8481 Medic Unit Rechassis

Rechassing and refurbishing of a medic unit chassis that has exceeded 10 years of age.

FY2001

- Rechassing and refurbishment of a modular patient compartment currently on a 1988 Ford ambulance chassis - \$60,000.

FY2002

- Rechassing and refurbishment of a modular patient compartment currently on a 1990 Ford ambulance chassis - \$70,000.

FY 2001	60,000
FY 2002	70,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>130,000</u>

PS-8494 Regional Fire Training Center

Funding represents the County's share of the replacement costs of the Virginia Beach Regional Fire Training Center's live-fire training facility. This facility was built in 1979 and has been declared structurally unsound. This facility is critical to the ongoing training needs of York County and the Tidewater Regional Fire Academy.

FY 2001	32,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>32,000</u>

GS-8600      Grounds Maintenance & Renovations Projects

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Tennis & Basketball Court Resurfacing & Repair Program throughout the County, which are on a 5 to 6 year schedule for resurfacing.
- Parking Lot Repairs for over 33 acres (160,000 square yards) of public parking and access road pavements through a program of preventative maintenance, which includes periodic joint sealing repairs and seal coating (every three to four years).
- Major Grounds Repairs and maintenance projects that are too costly to be contained in the operating budget.
- Recreation Facilities improve various recreational facilities at school and park sites for community use.

**FY2001 – Total allocation - \$93,000**

*Tennis & Basketball Court Resurfacing & Repair - \$33,000*

- Bruton High School - 4 tennis courts
- Charles Brown Park - 2 tennis and 2 basketball courts
- Queens Lake Middle School - 2 tennis courts

*Parking lot/concrete repairs for various lots - \$60,000*

**FY2002 – Total allocation - \$140,000**

*Parking lot/concrete repairs for various lots - \$40,000*

*Major Grounds Repair - \$100,000*

- Back Creek Park - replacement of tennis court fencing built in 1980.
- York High School baseball field - repair and replacement of the outdoor lighting installed in 1977.

**FY2003 – Total allocation - \$178,000**

*Tennis & Basketball Court Resurfacing & Repair - \$30,000*

- Grafton High/Middle School - 6 tennis courts
- Grafton-Bethel Elementary School - 2 tennis courts

*Parking lot/concrete repairs for various lots - \$73,000*

*Major Grounds Repair - \$75,000*

- Tabb Middle School – repair and replacement of the outdoor lighting at the soccer/softball field which is in excess of 20 years old.

**FY2004 – Total allocation - \$41,000**

*Tennis & Basketball Court Resurfacing & Repair - \$41,000*

- York High School – 6 tennis courts
- Back Creek Park – 6 tennis courts

**FY2005 – Total allocation - \$260,000**

*Parking lot/concrete repairs for various lots - \$60,000*

*Recreation Facilities - \$200,000*

- Rodgers A. Smith Landing – renovations to boat ramps and piers.

**FY2006 – Total allocation - \$250,000**

*Tennis & Basketball Court Resurfacing & Repair - \$30,000*

- Yorktown Elementary School – 2 tennis courts
- Tabb High School – 6 tennis courts

*Major Grounds Repair - \$95,000*

- Back Creek Park – repair and replacement of the outdoor lighting at the tennis courts and parking lot installed in 1980.

*Recreation Facilities - \$125,000*

- Rodgers A. Smith Landing – complete renovations to boat ramps and piers.

FY 2001	93,000
FY 2002	140,000
FY 2003	178,000
FY 2004	41,000
FY 2005	260,000
FY 2006	250,000
FY 2001 - 2006	<u>962,000</u>

GS-8601 Facilities Maintenance & Repair

This item is intended to support the community facilities goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. This project includes funding for:

- Roof Repair / Replacement – provision for life-cycle major roof repairs and replacements at County facilities. All re-roofing projects have a specified minimum prorated warranty of 20 years to insure that the County roofs feature quality materials and workmanship and that future repairs are covered for a substantial amount of time.
- HVAC Replacement – replacement of heating, ventilation, air-conditioning and refrigeration (HVAC) equipment as units reach the end of their expected life cycles
- Building Maintenance and Repair - major facility maintenance and repair projects that are too costly to be contained in the operating budget.

**FY2001 – Total allocation \$188,000**

*Roof Repair / Replacement* - \$88,000

- Fire Station 2

*Building Maintenance & Repair* - \$100,000

- Improvements at the Yorktown Library to include carpet replacement, interior painting, improvements to lighting, and rearrangement of furniture.

**FY2002 – Total allocation - \$258,500**

*Roof Repair / Replacement* - \$89,000

- Fire Station 1
- New Quarter Park
- Back Creek Park

*HVAC Replacement* - \$49,500

- Fire Station 1 – units are 14 years old
- Yorktown Library – units are 17 years old
- Utilities Satellite Shop – system is 15 years old

*Building Maintenance & Repair* - \$120,000

- Window replacement at the Griffin-Yeates Center.

**FY2003 – Total allocation - \$83,000**

*Roof Repair / Replacement* - \$33,000

- Waste Management Center (Administrative Offices and Shop)
- Post Office Building

*Building Maintenance & Repair* - \$50,000

- Carpet replacement in three of the original buildings at the operations center: EDS Annex, General Services, and Vehicle Maintenance.
- Upgrade of the HVAC mechanical management systems for the Yorktown telephone system, EDS Annex, General Services, Library, and Charles Brown Park.

**FY2005 – Total allocation - \$130,000**

***HVAC Replacement - \$56,000***

- General Services Building – system is 13 years old
- Fire Station 3 – units are 13 years old
- Public Safety Building – units are 13 years old

***Building Maintenance & Repair - \$74,000***

- Carpet replacement in the Public Safety Building and Fire Stations 1, 4, 5, and 6.
- Complete the upgrade to the HVAC mechanical management systems.

**FY2006 – Total allocation - \$50,000**

***HVAC Replacement - \$50,000***

- Environmental Services Annex – units are 15 years old
- Vehicle Maintenance Building – unit is 15 years old
- Public Safety Building – units are 14 years old

FY 2001	188,000
FY 2002	258,500
FY 2003	83,000
FY 2004	-
FY 2005	130,000
FY 2006	50,000
FY 2001 - 2006	<u><u>709,500</u></u>

**GS-8660 Bruton and Tabb Fire Stations**

Renovations and repairs to extend facility life and to make functional improvements at Fire Stations 2 and 3, to include the replacement of bay doors and upgrades to restrooms, bunkrooms and kitchens. The Bruton Fire Station 3 was built in 1979 and the Tabb Fire Station 2 was built in 1973.

FY 2001	226,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u><u>226,000</u></u>

## ***Capital Projects***

### **CS-8810 Recreation Facilities**

Develop and/or improve various recreational facilities at school and park sites for community use. The community has been using school sites for several decades. The "school park concept" was formalized in the 1980's, whereby development plans for each school enable maximum use of the facility by both the County/Community and Schools. The desire and need to use school sites for the community allows for the most economical use of public resources. Projects include, but are not limited to: construction of athletic fields, parking lot improvements, upgrading or installing athletic field lighting, renovating basketball/tennis courts, and improving playground areas.

#### FY2001

- Installation of soccer field lighting at the Dare & Seaford Elementary Schools - \$200,000.

#### FY2003

- Lighting of two or three additional athletic fields. Sites under consideration include Mount Vernon, Yorktown Elementary and Wolftrap Park - \$200,000.

FY 2001	200,000
FY 2002	-
FY 2003	200,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>400,000</u>



CS-8812 Park Design (Formerly listed as the Old Landfill Site)

Master planning of the park design to expand current service capabilities. Development costs associated for these designs can be found in the General Fund – Debt/Other Financing Sources section under project CS-8812 Park Facility Development.

FY2002

- Development of a plan to expand current service capabilities of New Quarter Park - \$30,000.

FY2003

- Evaluate the old landfill site, which closed in 1983, adjacent to Wolf Trap Park, for potential development of athletic fields. Environmental issues and access to the site need to be studied prior to development of a master plan and construction drawings - \$30,000.

FY 2001	-
FY 2002	30,000
FY 2003	30,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>60,000</u>

ES-8561 Drainage Improvement Projects

The correction of drainage problems throughout the County not considered constituting a major capital project. The requested funding may be used for engineering, easement acquisition or construction. This is included in the *Utilities Strategic Capital Plan* for Water, Wastewater and Stormwater projects.

FY 2001	175,000
FY 2002	100,000
FY 2003	100,000
FY 2004	100,000
FY 2005	100,000
FY 2006	100,000
FY 2001 - 2006	<u>675,000</u>

FS-5000      Environmental Enhancement Projects

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to “Preserve open space throughout the County such that these areas will become an integral part of the community.” This project provides funding for conservation easements, clustering, and other techniques to preserve open space and where appropriate, assist in making conservation areas accessible to citizens through the development of greenways, trails and similar facilities. The Board of Supervisors approves specific projects as opportunities present themselves.

For FY2001 through FY2006, the funding allocation is as follows:

- Conservation Easement Acquisition - \$150,000
- Greenways Development Fund - \$120,000

FY 2001	45,000
FY 2002	45,000
FY 2003	45,000
FY 2004	45,000
FY 2005	45,000
FY 2006	45,000
FY 2001 - 2006	<u>270,000</u>

FS-5100      Highways and Other Transportation Improvements

This item is intended to support the transportation goals and strategies in *Charting the Course to 2015: The County of York Comprehensive Plan*. The Board of Supervisors has the flexibility to apply these funds to specific projects as it sees fit. Historically, a major portion of the available funds has been designated for improvements, which qualify for participation in the State's Revenue Sharing Program. This program matches the County's investment dollar for dollar and has enabled the acceleration of certain improvements such as Route 17 turn lanes and asphalt overlay, widening of Rochambeau Drive at its intersection with Mooretown Road and funding of the Fort Eustis Boulevard extension. Future projects recommended for participation in the Revenue Sharing Program include the realignment of Burts Road and Grafton Drive, landscaping of Route 199/Mooretown Road interchange and continued improvement of the Route 17 corridor. In addition, if it is the desire of the Board of Supervisors, these funds maybe used for sidewalks, bikeways and dirt street improvements.

For FY2001 through FY2006, the funding allocation is as follows:

- Shared Road Construction - \$2,150,000
- Rt. 17 Corridor Improvements - \$250,000
- Sidewalk Development Fund - \$80,000
- Bikeways Development Fund - \$80,000
- Dirt Street Program - \$140,000

FY 2001	385,000
FY 2002	360,000
FY 2003	510,000
FY 2004	485,000
FY 2005	480,000
FY 2006	480,000
FY 2001 - 2006	<u>2,700,000</u>

GS-8710      Underground Utilities

One of the goals in *Charting the Course to 2015: The County of York Comprehensive Plan* is to “Eliminate overhead utilities.” The principal County concern is aesthetics. Many County citizens view above ground wires as unattractive. Underground wiring has been required since 1985 in all new developments. The primary focus is to underground utilities on scenic roadways and in tourist areas. The unallocated balance to date is \$100,000.

FY 2001	50,000
FY 2002	50,000
FY 2003	50,000
FY 2004	50,000
FY 2005	50,000
FY 2006	50,000
FY 2001 - 2006	<u>300,000</u>

GS-8720      Yorktown Master Plan

Supplemental funding for Yorktown projects identified in the Master Plan for Yorktown. Primarily supports projects not eligible for tourism funding.

FY 2001	30,000
FY 2002	30,000
FY 2003	30,000
FY 2004	30,000
FY 2005	30,000
FY 2006	-
FY 2001 - 2006	<u>150,000</u>

### ***Capital Projects - Debt/Other Financing Sources***

Funds used to support this area are borrowed through the issuance of general obligation bonds or the execution of long-term leases. Debt and lease service payments are included in the County's operating budget.

#### **CS-8812 Park Facility Development**

Land acquisition and facility development to address projected needs for athletic fields and other recreational facilities.

##### FY2002

- The proposed funding would be used to assemble parcels and/or construct facilities to accommodate public recreational demand. This project was originally proposed for funding in FY2001 and is delayed until the study is completed and approved. It may be necessary to adjust the estimated cost of this project as the scope is better defined.

FY 2001	-
FY 2002	1,500,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>1,500,000</u>

#### **CS-8816 Senior Center**

Construction of a 10,000 square foot Senior Center Facility. This center will improve the quality of life for citizens of the County by providing a focal point for social interaction, education, recreational and health programming, and information. The Senior Center will accommodate the projected growth of the County's senior population. Staff is exploring the option of leasing a building of adequate size that will accommodate the needs for this program.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	1,493,500
FY 2006	-
FY 2001 - 2006	<u>1,493,500</u>

GS-8604      Vehicle Maintenance Building Extension

The York County School Board would like to transfer maintenance responsibilities for school buses and administrative vehicles to the County Vehicle Maintenance Operations. Renovations and improvements to the Vehicle Maintenance Facility would be necessary to accommodate the longer length of school buses and enlarge the paved areas behind the current facility to provide for temporary parking during maintenance. Combining the Schools and County vehicle maintenance activities will result in a more efficient and effective operation. The requested funding will be used to construct an addition to the County Vehicle Maintenance Facility of approximately 9,400 square feet.

FY 2001	-
FY 2002	50,000
FY 2003	750,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>800,000</u>

## ***Enterprise Funds***

Enterprise funds are established to account for the provision of specific services that are to be funded by those directly receiving the benefit. Examples of such services include water and sewer operations. Fees charged those receiving the services are generally established to recover the cost of maintenance and operation as well as long-term replacement of the infrastructure necessary to provide the service. Where there is some public purpose (such as health concerns or economic development) to be served, the governing body may designate some portion of General Fund revenues for transfer to a given enterprise fund.

The County has established enterprise funds for water, sewer and stormwater services. Most of the funding for these services is provided on a pay-as-you-go basis from bi-monthly user fees, connection fees. The Board of Supervisors has also designated half of the meals tax for the extension of the systems into areas where service is not available. In order to allow for efficient management and timely project construction some projects may be funded through the issuance of revenue bonds. The debt service required for any bonds issued are paid from the applicable user fees.

## ***Water, Sewer and Stormwater Utility***

The Department of Environmental & Development Services (EDS) is responsible for the operation, maintenance, design and construction of water and sewer systems throughout the County. These services are performed in compliance with local, State, and Federal rules, regulations and standards, and in conformance with the approved *Utilities Strategic Capital Plan*.

EDS has also developed a stormwater management plan to provide a tool for guidance of the design, installation, operation and maintenance of the stormwater systems in the County. This plan has been developed in compliance with local, State, and Federal rules, regulations and standards, and is incorporated in the *Utilities Strategic Capital Plan*.

A brief explanation of the projects is included on the following pages. For more detail, please see the Board's adopted *Utilities Strategic Capital Plan*, which is available for review at the EDS office, Libraries, and County Public Information Office.

## ***Water Projects***

To provide or improve water service to existing residential or commercial areas in the County.

ES-436      Dare - Water service for the Dare section east of Lakeside Drive and including Railway Road, Link Road, Seven Hollies, Shippoint Road area and the eastern portion of Dare Road. Once completed, this project will serve 569 properties. This project is a joint water/sewer project. The sewer portion can be found in project ES-471.

Prior Appropriations		1,400,000
Current Year Appropriations (FY2000)		657,000
FY 2001	-	
FY 2002	350,000	
FY 2003	-	
FY 2004	-	
FY 2005	-	
FY 2006	-	
	<hr/>	
FY 2001 - 2006		350,000
Total Program		<hr/> 2,407,000
Expenditures & Obligations to Date		<hr/> 1,179,333

ES-445      Burts Road - Water service to Burts Road from Route 17 to Cavalier Drive. Once completed, this project will serve 30 properties.

FY 2001	-	
FY 2002	100,000	
FY 2003	-	
FY 2004	-	
FY 2005	-	
FY 2006	-	
	<hr/>	
FY 2001 - 2006		<hr/> 100,000



ES-448      Schenck Estates - Water service to the Schenck Estates and Oaktree sections of the Upper County. Once completed, this project will serve 75 properties.

FY 2001	100,000
FY 2002	835,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>935,000</u>

ES-453      Kentucky Farms - Water service to the residents in the Kentucky Farms service area. Once completed, this project will serve 20 properties.

FY 2001	-
FY 2002	50,000
FY 2003	225,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>275,000</u>

ES-454      Lewis Drive - Water service to the residents on Lewis Drive in Seaford. Once completed, this project will serve 12 properties.

FY 2001	-
FY 2002	-
FY 2003	100,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>100,000</u>

ES-455      Russell Lane - Water service to the residents on Russell Lane. Once completed, this project will serve 5 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	50,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>50,000</u>

ES-456      Old Quaker Estates - Water service to the residents in the Old Quaker Estates service area. Once completed, this project will serve 135 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	200,000
FY 2006	<u>1,050,000</u>
FY 2001 - 2006	<u>1,250,000</u>

ES-457      Skimino Farms - Water service to the residents in the Skimino Farms service area. Once completed, this project will serve 75 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	<u>100,000</u>
FY 2001 - 2006	<u>100,000</u>

## ***Sewer Projects***

Sewer projects installed by York County as a part of the *Utilities Strategic Capital Plan* to bring sewer to residents currently unserved and to commercial areas.

ES-8500     Sewer Line Rehabilitation - Rehabilitation of sewer lines in the County. Examination through TV inspection and smoke testing is done to determine the level of work required to rehab the sewer lines to County standards. Rehab may consist of cleaning, sealing and repairing lines through vapor rooting and slip lining.

Prior Appropriations		1,283,705
Current Year Appropriations (FY2000)		-
FY 2001	250,000	
FY 2002	250,000	
FY 2003	250,000	
FY 2004	250,000	
FY 2005	250,000	
FY 2006	250,000	
FY 2001 - 2006		<u>1,500,000</u>
Total Program		<u>2,783,705</u>
Expenditures & Obligations to Date		<u>746,235</u>

ES-8502     Pump Station Rehabilitation - General lift station rehab such as repairing and replacing pumps and adding a third pump where growth will be exceeding capacity.

Prior Appropriations		310,000
Current Year Appropriations (FY2000)		100,000
FY 2001	100,000	
FY 2002	100,000	
FY 2003	100,000	
FY 2004	100,000	
FY 2005	100,000	
FY 2006	100,000	
FY 2001 - 2006		<u>600,000</u>
Total Program		<u>1,010,000</u>
Expenditures & Obligations to Date		<u>356,301</u>

ES-471      Dare - Sewer service for the Dare section east of Lakeside Drive and including Railway Road, Link Road, Seven Hollies, Shippoint Road area and the eastern portion of Dare Road. Once completed, this project will serve 600 properties. This project is a joint water/sewer project. The water portion can be found in project ES-436.

Prior Appropriations		5,726,528
Current Year Appropriations (FY2000)		-
FY 2001	1,000,000	
FY 2002	700,000	
FY 2003	-	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2001 - 2006		<u>1,700,000</u>
Total Program		<u>7,426,528</u>
Expenditures & Obligations to Date		<u>5,435,254</u>

ES-481      Dare Heights - Sewer service to the Dare Heights section including Woodland Drive, Jonadab Road and Lindsay Landing Lane from Breezy Point Drive to Quarter Marsh Drive. Once completed, this project will serve 75 properties.

Prior Appropriations		-
Current Year Appropriations (FY2000)		153,000
FY 2001	1,025,000	
FY 2002	-	
FY 2003	-	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2001 - 2006		<u>1,025,000</u>
Total Program		<u>1,178,000</u>
Expenditures & Obligations to Date		<u>150,456</u>

ES-482      Falcon/Loblolly Drive - Sewer service to Nelson Heights, Harrod Lane, Falcon Road, and the section of Old York Hampton Road in between. Once completed, this project will serve 110 properties.

FY 2001	-
FY 2002	-
FY 2003	175,000
FY 2004	1,640,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>1,815,000</u>

ES-483      Skimino Hills - Sewer service to the Skimino Hills subdivision in the Upper County. Once completed, this project will serve 165 properties.

FY 2001	200,000
FY 2002	2,275,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>2,475,000</u>

ES-489      Tide Mill Road - Sewer service for the Tide Mill Estates area from Yorktown Road to the end of Tide Mill Road. Once completed, this project will serve 52 properties.

Prior Appropriations	-
Current Year Appropriations (FY2000)	120,000
FY 2001	700,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>700,000</u>
Total Program	<u>820,000</u>
Expenditures & Obligations to Date	<u>444</u>

ES-490      Back Creek Road - Sewer service to the Back Creek area from Whites Lane to Landing Road. Once completed, this project will serve 54 properties.

FY 2001	-
FY 2002	100,000
FY 2003	818,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>918,000</u>

ES-494      Marlbank Area - Sewer service to the residents of Marlbank including Wormley Creek Road, Artillery Road, Marlbank Drive, Old Landing Road and adjacent areas. Once completed, this project will serve 197 properties.

FY 2001	-
FY 2002	325,000
FY 2003	2,925,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>3,250,000</u>

ES-495      Allens Mill Road - Sewer service to the residents of the Allens Mill Road service area. Once completed, this project will serve 60 properties.

FY 2001	-
FY 2002	-
FY 2003	75,000
FY 2004	586,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>661,000</u>

ES-496      Darby/Firby Sewer Project - Sewer service to the residents of Darby and Firby Roads. Once completed, this project will serve 50 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	75,000
FY 2005	500,000
FY 2006	-
FY 2001 - 2006	<u>575,000</u>

ES-497      Burts Road - Sewer service to the residents of Burts Road. Once completed, this project will serve 30 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	75,000
FY 2005	339,000
FY 2006	-
FY 2001 - 2006	<u>414,000</u>

ES-499      Queens Lake Area - Sewer service to the residents of the Queens Lake subdivision. Once completed, this project will serve 575 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	500,000
FY 2006	2,300,000
FY 2001 - 2006	<u>2,800,000</u>

ES-500      Schenck Estates - Sewer service to residents of Schenck Estates. Once completed, this project will serve 76 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	100,000
FY 2006	<u>1,100,000</u>
FY 2001 - 2006	<u><u>1,200,000</u></u>

ES-501      Waterview Road - Sewer service to the residents of the Waterview Road area. Once completed, this project will serve 55 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	<u>100,000</u>
FY 2001 - 2006	<u><u>100,000</u></u>

ES-502      Willey Road - Sewer service to the residents of the Willey Road area. Once completed, this project will serve 80 properties.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	<u>150,000</u>
FY 2001 - 2006	<u><u>150,000</u></u>



ES-503      Route 199 South – To provide public sewer infrastructure to promote economic development in this corridor.

FY 2001	1,500,000
FY 2002	500,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>2,000,000</u>

### ***Stormwater Projects***

Stormwater projects that will correct major drainage problems in the County as proposed in the *Utilities Strategic Capital Plan*.

ES-608      Country Club Acres Channel Improvements - To improve the drainage system in the Country Club Acres Subdivision. Erosion is occurring in a ravine that is over five feet deep and poses a safety hazard.

FY 2001	80,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>80,000</u>

ES-609      Lakeside Forest Storm Sewer Line - To improve the drainage system in the Lakeside Forest Residential Area. By piping the system, the erosion problem will be eliminated and ditches, which drain into the ravine, will be sloped.

FY 2001	105,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>105,000</u>

ES-610      Brandywine Subdivision Storm Sewer System - To improve the drainage system in the Brandywine Subdivision Area. This project would improve drainage problems outside of the VDOT right-of-way. Improvements include piping, paving and riprap in ditches.

FY 2001	-
FY 2002	200,000
FY 2003	950,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>1,150,000</u>

ES-612      Nelson Park Drainage Improvements - To install culverts in an existing ditch in the Nelson Park Subdivision.

FY 2001	-
FY 2002	20,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>20,000</u>

ES-613      Magruder Woods/Sharps Lane - To pipe a natural drainageway which runs through a lot in the Magruder Woods Subdivision and to relocate the ditch to the rear of the property.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	40,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>40,000</u>

ES-614      Seaford Drainage Improvements - To improve the channels throughout the Seaford area. The improvements include a combination of channel widening, piping, and regrading of existing ditches.

FY 2001	-
FY 2002	-
FY 2003	25,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>25,000</u>

ES-615      Terrebonne Storm Sewer - To upgrade the drainage system along Terrebonne Road.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	150,000
FY 2006	-
FY 2001 - 2006	<u>150,000</u>

ES-616      Lightfoot Regional BMP - To design and construct BMPs (ponds) in the Lightfoot area as a regional pond system to offset the proposed development in the Economic Opportunity Zoning District portion that drains towards the Waller Mill Reservoir.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	400,000
FY 2006	200,000
FY 2001 - 2006	<u>600,000</u>

ES-617      Waller Mill-Mershon/Royals Regional BMP - To design and construct a regional BMP (pond) in the Mooretown Road area to offset the proposed development in the Economic Opportunity Zoning District portion that drains towards the Waller Mill Reservoir.

Prior Appropriations	100
Current Year Appropriations (FY2000)	30,100
FY 2001	-
FY 2002	-
FY 2003	300,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>300,000</u>
Total Program	<u>330,200</u>
Expenditures & Obligations to Date	<u>30,105</u>

ES-618      Marlbank Farms Ravine Improvements - To correct and stabilize an erosion problem along the rear of the properties in Marlbank Farms behind Dogwood Court.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	25,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>25,000</u>

ES-619      Lawson Drive/Mt. Vernon School Ditch Improvement - To pipe and stabilize a ditch system behind the residents along Lawson Drive and Mt. Vernon Elementary School parking lot and playground.

FY 2001	-
FY 2002	-
FY 2003	25,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>25,000</u>

ES-620      Greensprings Drainage Improvements - To correct and stabilize an eroding ditch in the Greensprings Subdivision. The project will consist of a field survey, piping, and filling.

FY 2001	-
FY 2002	185,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>185,000</u>

ES-621      Moorehouse Road Drainage Improvements - To stabilize an eroding bank along the York River. Natural drainage is causing erosion along the bank on the Colonial National Historical Park property.

FY 2001	-
FY 2002	-
FY 2003	25,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>25,000</u>

### ***School Capital Fund - Debt/Other Financing Sources***

Most of the funds used for the projects included in this area come from the issuance of general obligation bonds. The funds necessary for repaying any amounts borrowed are included in the County's General Fund operating budget. Some pay-as-you-go funding from interest earnings, yearend operating balances and revenues from other governmental units may be applied, as they become available.

### ***Capital Maintenance***

#### **Repaving/Resurfacing**

Repaving and resurfacing of parking lots and drives in accordance with a consulting engineer's survey of all paved surfaces at School facilities.

SL-040	FY 2001 - Seaford	120,000
	FY 2002	-
	FY 2003	-
	FY 2004	-
	FY 2005	-
	FY 2006	-
	FY 2001 - 2006	<u>120,000</u>

#### **Plumbing Overhaul**

Funding will be used to update plumbing fixtures and piping systems that were originally installed when the schools were built in the 1960's.

SL-110,111	FY 2001 - Dare & Seaford	100,000
	FY 2002	-
	FY 2003	-
	FY 2004	-
	FY 2005	-
	FY 2006	-
	FY 2001 - 2006	<u>100,000</u>

## Roof Replacement & Repair

In 1997, a consultant was contracted to perform a roof survey to provide a ten-year Capital Improvements Program planning document for roof repair and replacement. The following represents the recommendations of the consultant.

SL-132,134	FY 2001 - York High & Mt Vernon	447,000
SL-139	FY 2002 - Maintenance Facility	66,000
SL-226	FY 2003 - Dare Elem	390,000
SL-216	FY 2004 - Seaford Elem	350,000
SL-227,228	FY 2005 - Queens Lake & Waller Mill	575,000
SL-229,230	FY 2006 - Coventry & Magruder	200,000
	FY 2001 - 2006	<u>2,028,000</u>

## HVAC Repair and Energy Management

Funding is for the installation of energy management systems. These systems are designed to manage energy consumption in a more efficient manner.

SL-161,162,164	FY 2001 - Bethel Manor, Coventry, Magruder	96,000
	FY 2002	-
	FY 2003	-
	FY 2004	-
	FY 2005	-
	FY 2006	-
	FY 2001 - 2006	<u>96,000</u>

SL-202      Fire Alarm Upgrade - The alarm system in 16 schools will be upgraded for compliance with the Americans with Disabilities Act (ADA). This project will include smoke detectors, intrusion and fire alarms.

FY 2001	-
FY 2002	120,000
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>120,000</u>

SL-203      Coventry Elementary School Renovations - Replacement of the gym floor, which is 10 years old, with a polyurethane floor adequate for basketball and volleyball activities similar to the Dare Elementary gym.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	45,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>45,000</u>

SL-204      York High - Bailey Field Lights - Upgrade of existing lights installed in 1988.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	125,000
FY 2006	-
FY 2001 - 2006	<u>125,000</u>

### ***Capital Projects***

SL-128      Addition/Renovations - School Board Offices - Funding for architectural & engineering services for the renovation of the School Board Offices. Renovations will include the addition of 10,000 square feet of administrative space, reroofing of the existing building and replacement of the HVAC.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004 - Design	125,000
FY 2005 - Construction (Addition)	950,000
FY 2006 - Construction (Renovation)	<u>725,000</u>
FY 2001 - 2006	<u>1,800,000</u>



SL-200      Renovations - York High - In FY2003, funding will be used to renovate all restrooms in the building and replace associated plumbing system components. FY2004 funding will be used for architectural/engineering services for a major renovation. FY2005 begins Phase I, which includes HVAC, lighting, ceiling, floor covering in the two-story wing, and in the areas adjacent to the gym. Phase II in FY2006, is a continuation of the three-phase project. Phase III, approximately \$2,000,000, will be requested in FY2007. Total project cost is estimated to be \$6,650,000. This building was originally constructed in 1954 with 6 classrooms added in 1959, a two-story wing added in 1961, and the auditorium added in 1978.

FY 2001	-
FY 2002	-
FY 2003 - Restrooms	150,000
FY 2004 - Design	400,000
FY 2005 - Construction Phase I	2,100,000
FY 2006 - Construction Phase II	2,000,000
FY 2001 - 2006	<u>4,650,000</u>

SL-201      Renovations - Bruton High - Major renovation project will include roof replacement, HVAC system renovation, installation of new lighting throughout, new ceiling in the academic wing and improvements in the suite of lab spaces to convert two large open spaces into three separate classrooms. Other work includes asbestos floor tile abatement, upgrading fire and security alarms and restroom renovations. The school was built in 1976 and will be in service 27 years at the time of the planned renovation.

FY 2001	-
FY 2002 - Design	400,000
FY 2003 - Const / temp classrooms	9,000,000
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>9,400,000</u>

SL-204      Renovations - Yorktown Middle - The funding in FY2004 is for the design of the three-phase project to upgrade/replace HVAC, lighting, ceiling, gym floor, kitchen/cafeteria, and complete asbestos abatement. Phases I and II are scheduled for FY2005 and FY2006. Phase III, approximately \$1,000,000, will be requested in FY2007. Total project cost is estimated at \$3,450,000. This building was built in 1953.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004 - Design	250,000
FY 2005 - Construction	1,200,000
FY 2006 - Construction	1,000,000
FY 2001 - 2006	<u>2,450,000</u>

SL-217      Renovations/Additions - Tabb Middle - Funding is for the expansion of the cafeteria and gym facilities, the addition of 15 classrooms, roof replacement, and major work on the mechanical systems. This addition will increase capacity from 800 to 1,000. Funding for the fields and grounds will include the construction of a football/soccer field, the relocation of the existing softball field, the realignment of the baseball field, and lighting for all areas.

Prior Appropriations		500,000
Current Year Appropriations (FY2000)		6,724,943
FY 2001	-	
FY 2002 - Fields and grounds	675,000	
FY 2003	-	
FY 2004	-	
FY 2005	-	
FY 2006	-	
FY 2001 - 2006		<u>675,000</u>
Total Program		<u>7,899,943</u>
Expenditures & Obligations to Date		<u>6,836,259</u>

SL-224      Renovations/Additions - Queens Lake Middle - Funding is for the addition of six classrooms and major maintenance and repair of the mechanical systems. This addition will increase capacity from 450 to 600.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004 - Design	125,000
FY 2005 - Construction	1,875,000
FY 2006	-
FY 2001 - 2006	<u>2,000,000</u>

SL-225      Classroom Technology - The School Division is implementing a major technology initiative designed to integrate technology in the curriculum. This initiative will support the State-mandated Standards of Learning and provide a positive, progressive learning environment. The technology plan contained a phase-in over four years (1999-2002) placing technology in the hands of students and teachers by including four PCs per classroom. In the following two years of the plan (2003-2004), the remaining classroom areas will receive technology equipment to assure equity of access to all students and staff. Technology is not limited to networked PCs, but also includes multimedia and presentation devices, and peripherals such as printers, scanners, laser disks, and digital cameras.

The County support for the original six-year technology program included funding for infrastructure totaling \$4,078,600. The balance of the funds for this program was allocated from School operations, fund balance carryovers, and State and Federal dollars that the School Board designated for the technology program.

FY 2001	290,000
FY 2002	1,380,000
FY 2003	1,040,000
FY 2004	80,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>2,790,000</u>

SL-231      Addition - Seaford Elementary - Funding is for the construction of an 11,000 square foot gymnasium similar to those constructed at Dare and Magruder Elementary Schools. The facility will be used as a physical education space, as well as, for County recreation programs.

FY 2001	1,300,000
FY 2002	-
FY 2003	-
FY 2004	-
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>1,300,000</u>

SL-232      Addition – Bethel Manor Elementary - Funding is for the construction of 18 classrooms (to achieve a program capacity of 700), site renovations and site improvements. Included in the cost are the architectural & engineering fees. Current building capacity is 350. In 1992, 12 modular classrooms were placed on the property to provide additional capacity for 260 additional students until Federal funds were available for the construction of the classrooms. This project is contingent upon funding from the Federal government.

FY 2001	-
FY 2002	-
FY 2003	-
FY 2004	3,000,000
FY 2005	-
FY 2006	-
FY 2001 - 2006	<u>3,000,000</u>